

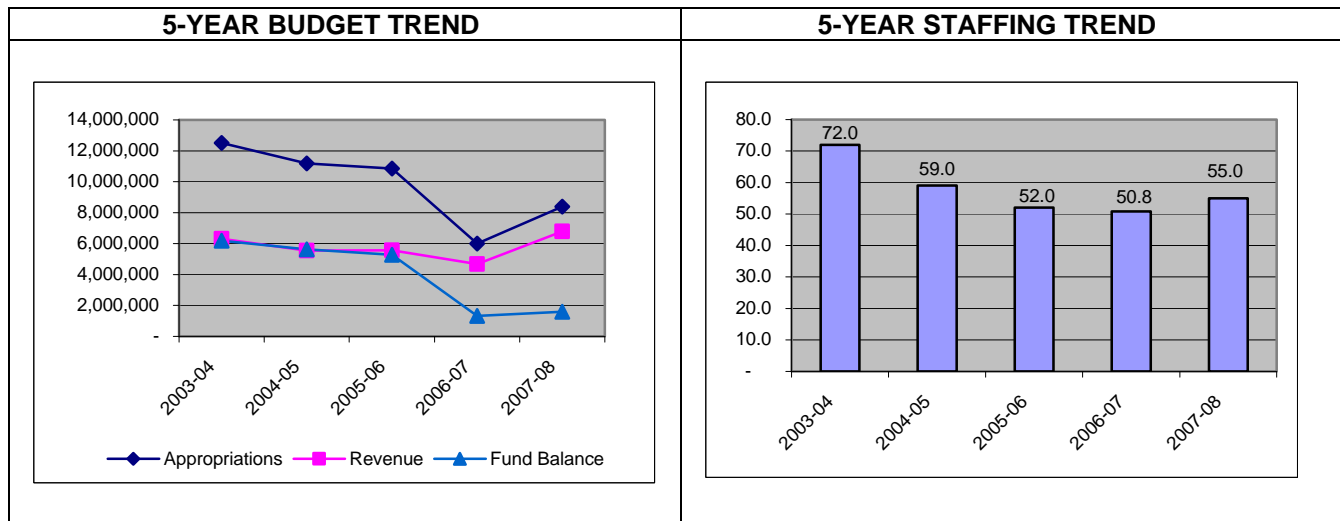
Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, School Probation Officers, and a variety of others, each designed to effectively meet the diverse needs of youth.

BUDGET HISTORY



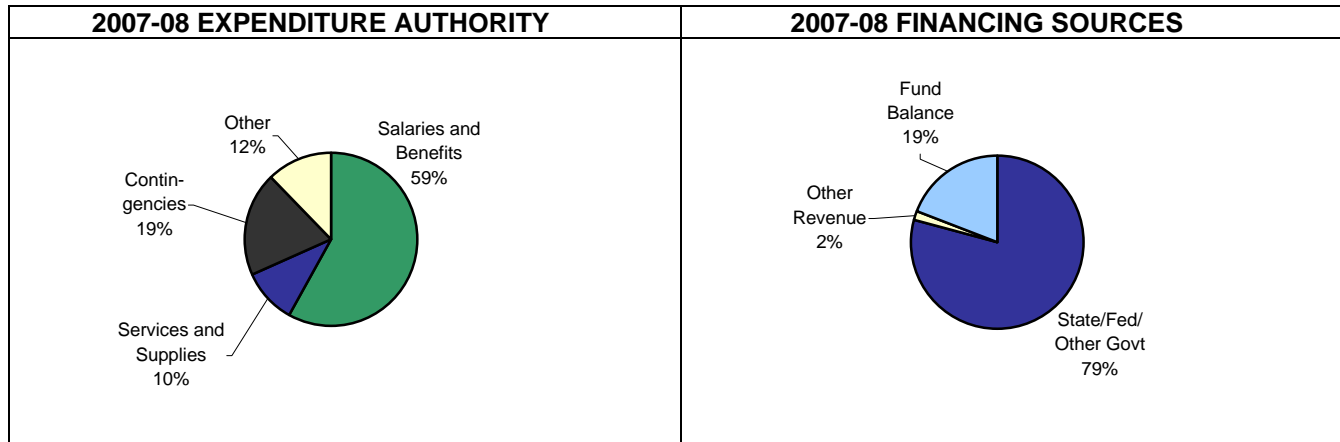
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	5,873,242	5,651,433	5,681,990	6,590,933	6,498,884
Departmental Revenue	5,312,611	5,582,332	1,737,484	5,256,409	6,768,905
Fund Balance				1,334,524	
Budgeted Staffing				54.8	

Departmental revenue in 2006-07 exceeded budget due to receipt of the first state allocation for 2007-08. At the time of budget preparation, this revenue was not included due to the uncertainty surrounding the state's new payment schedule.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Juvenile Justice Grant

BUDGET UNIT: SIG PRG
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	-	3,866,857	4,010,361	4,360,424	4,410,758	4,868,626	457,868
Services and Supplies	-	1,106,721	937,682	909,196	709,820	827,189	117,369
Central Computer	-	45,231	3,573	48,689	48,703	50,092	1,389
Other Charges	-	1,326	890	10,596	612	612	-
Vehicles	-	-	-	70,689	-	-	-
Transfers	5,873,242	631,298	729,484	884,290	804,900	1,036,831	231,931
Contingencies	-	-	-	-	33,258	1,611,544	1,578,286
Total Appropriation	5,873,242	5,651,433	5,681,990	6,283,884	6,008,051	8,394,894	2,386,843
Operating Transfers Out	-	-	-	215,000	-	-	-
Total Requirements	5,873,242	5,651,433	5,681,990	6,498,884	6,008,051	8,394,894	2,386,843
Departmental Revenue							
Use of Money and Prop	161,272	164,121	136,988	179,907	115,328	130,166	14,838
State, Fed or Gov't Aid	5,151,339	5,407,635	1,590,486	6,583,538	4,558,198	6,653,184	2,094,986
Current Services	-	2,196	-	-	-	-	-
Other Revenue	-	-	80	5,460	-	-	-
Other Financing Sources	-	8,380	9,930	-	-	-	-
Total Revenue	5,312,611	5,582,332	1,737,484	6,768,905	4,673,526	6,783,350	2,109,824
Fund Balance					1,334,525	1,611,544	277,019
Budgeted Staffing					50.8	55.0	4.2

Salaries and benefits of \$4,868,626 fund 55.0 positions representing an increase of \$457,868 and 4.2 budgeted staffing, resulting from \$172,718 in costs associated with MOU and retirement rate adjustments and \$285,150 in full-year costs associated with the new mid-year positions approved by the Board of Supervisors.

Services and supplies and central computer of \$877,281 is comprised of operational costs associated with existing programs and includes increased risk management liabilities, fleet costs, central computer charges, and safety equipment for new positions totaling \$118,758.

Transfers of \$1,036,831 include reimbursements to other county departments, including District Attorney and Human Services, for their role in administering some of the programs under this grant, as well as rent payments and Human Resources costs. The increase of \$231,931 is due to the full year costs for two additional Board of Supervisors approved positions in the District Attorney's Let's End Truancy program, costs associated with the School Probation Officer program, and leased office space.

Contingencies of \$1,611,544 reflect receipt of first state allocation for the following year, plus estimated interest.

Departmental revenue of \$6,783,350 includes increased state funding of \$2,094,986 related to the state's payment schedule, specifically, the receipt of the first quarter's payment for the following year.

